

2024 BUDGET

Municipal Facilities



Our role

Net budget \$2,907,200

The Municipal Facility portfolio helps to support staff deliver services and programs to Saanich residents. Our team focuses on our facilities and the connection that well-designed and well-maintained facilities support staff to deliver services most effectively. There are several significant facilities that enable the delivery of key services including Public Safety, Parks and Public Works, Government and Administration, and Recreation.

The stewardship of these facilities requires careful planning and close collaboration with the building tenants to ensure the services staff provide are uninterrupted and that building systems remain safe, reliable, and in good working condition. We work closely with our partners to align corporate strategies, including accessibility and climate action, identifying opportunities to improve/enhance the built environment where possible. Well planned and coordinated asset management practices are orchestrated through three main facility service areas – together the teams collectively help to support and strengthen the public services offered through the facilities.

Services we provide

PROJECT DELIVERY SERVICES

Net cost \$1,170,100

The Project Services Section oversees all aspects of ongoing project management, quality management, and control of activities through the life cycle of each project. The team formally liaises between inter and intra-departmental teams involved in operational and capital project coordination. Careful consideration is given to a variety of aspects,

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including building age, building type, construction materials, and regulatory requirements to ensure staff and public needs are achieved.

FACILITY MAINTENANCE SERVICES

Net cost \$1,531,500

The Facility Maintenance Section is comprised of Building Services and Technical Services teams. Building Services work to keep spaces clean and 'fresh', ultimately ensuring the spaces are inviting to the users who occupy them. In addition to ongoing custodial care, this Section oversees waste management, pest management, building security, furniture, fixture, and equipment moving, and assists with many special events at the Hall campus and other buildings.

The Technical Services team works to maintain key building systems including mechanical, electrical, building envelope, structural, and life safety. These systems can be complex and often interdependent, so work is carefully planned and performed across multiple trade disciplines using a combination of internal and external resources. The team ensures building systems function in a way that support staff/occupant comfort, safety, and uninterrupted public services.

FACILITY PLANNING AND ANALYSIS SERVICES

Net cost \$205,600

The Facility Planning and Analysis Section ensures that the District's strategic long-term operations and service delivery requirements are met. The key buildings accommodating District staff and supporting public services are reviewed and analyzed for their performance through metrics including capacity, condition, and risk with a long-term view towards life cycle usage and ultimately replacement. The analysis seeks to identify major capital investment needs that could include renovation or replacement. Identified projects must demonstrate a best value proposition that balances service delivery effectiveness, financial accountability, and implementation.